

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	5,432.4	4,013.7	139.5	853.1	386.1	40.0	0.0	0.0	50	69	0
1002 Fed Rcpts		533.9										
1003 G/F Match		377.7										
1004 Gen Fund		3,874.4										
1109 Test Fish		646.4										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	5,489.6	3,788.9	178.0	968.1	385.5	169.1	0.0	0.0	48	72	0
1002 Fed Rcpts		528.9										
1003 G/F Match		371.8										
1004 Gen Fund		3,898.7										
1053 Invst Loss		40.1										
1109 Test Fish		650.1										
RP Type 1, 11-1-0610, transferred \$100.0 in Personal Services authority to Supplies. An adjustment of \$10.0 from Contractual to Travel, and \$25.0 from Equipment to Travel, was also processed.												
RP Type 1, 11-1-0728, transferred \$112.0 from Personal Services to Travel (\$3.5), Contractual (\$55.0) and Equipment (\$53.5).												
RP Type 2, 11-1-0812, transferred in \$70.0 from AR 41508, the Fisheries Development Component (\$50.0 Contractual and \$20 Supplies), to the Contractual line of SE Region Fisheries Management Component.												

Subtotal		10,922.0	7,802.6	317.5	1,821.2	771.6	209.1	0.0	0.0	98	141	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	5,432.4	4,013.7	139.5	853.1	386.1	40.0	0.0	0.0	50	69	0
1002 Fed Rcpts		533.9										
1003 G/F Match		377.7										
1004 Gen Fund		3,874.4										
1109 Test Fish		646.4										
Imported from Legislative Finance.												
Transfer In PCN 11-1928 from HQ Fisheries Mgmt Component - ADN 11-2-0267												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1928 is being transferred to the Southeast Region Fisheries Management Component from the Headquarters Fisheries Management Component and has been reclassified to a Fishery Biologist IV.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Change Status Type for 3 PCNs to Full Time - ADN 11-2-0275												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
PCN 11-1463 is an Administrative Clerk III in the Petersburg office. Due to the recent increases in special project receipt authority and funding of new projects, increased clerical support is needed.												
PCN 11-1633 is a Fishery Biologist II. Increased funding through a federally-funded CIP grant has increased the workload for this shellfish project biologist.												
PCN 11-1708 is an Administrative Clerk III in the Ketchikan office. Due to the recent increases in special project receipt authority and funding of new projects, increased clerical support is needed.												
Change Status Type for PCN 11-1944 to Part Time - ADN 11-2-0276												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Final project plans related to this PCN include less than full time work.												
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	Subtotal	16,354.4	11,816.3	457.0	2,674.3	1,157.7	249.1	0.0	0.0	151	208	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1003 G/F Match		4.1										
1004 Gen Fund		66.8										
1109 Test Fish		4.7										
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	Totals	16,438.5	11,900.4	457.0	2,674.3	1,157.7	249.1	0.0	0.0	151	208	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	6,158.8	4,556.5	111.9	1,217.4	253.5	19.5	0.0	0.0	46	119	5
1004 Gen Fund		5,186.9										
1109 Test Fish		971.9										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	6,197.4	4,545.1	111.9	1,217.4	303.5	19.5	0.0	0.0	45	120	5
1004 Gen Fund		5,184.4										
1053 Invst Loss		32.7										
1109 Test Fish		980.3										
RP Type 2, 11-1-0811, transferred in \$50.0 in General Fund from AR 41505, AYK Region Fisheries Management (\$20.0), and AR 41506, Westward Region Fisheries Management (\$30.0), to the Supplies line of AR 41504, Central Region Fisheries Management.												
Subtotal		12,356.2	9,101.6	223.8	2,434.8	557.0	39.0	0.0	0.0	91	239	10
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	6,158.8	4,556.5	111.9	1,217.4	253.5	19.5	0.0	0.0	46	119	5
1004 Gen Fund		5,186.9										
1109 Test Fish		971.9										
Imported from Legislative Finance.												
Transfer In of General Fund from HQ Fisheries Mgmt Component - ADN 11-2-0264												
	Trin	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
Partial funding for PCN 11-1055 is being transferred to the Contractual line of the Central Region (20.4) and AYK Region (20.3) Fisheries Management Components and will be used to fund this position via an RSA from the Special Projects Component. The PCN will be transferred to the Special Projects Component via a separate change record.												
Change Status Type for 2 PCNs to Full Time - ADN 11-2-0277												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
PCN 11-1102 is a Boat Officer I assigned to the R/V Pandalus out of Homer. Increased sailing days, plus the need for a more stringent maintenance program, requires this position be changed to full time.												
PCN 11-1393 is a Fishery Biologist II in Dillingham. This position was recently reclassified and is now serving as the Assistant Area Management Biologist in a full-time position.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer Out PCN 11-1588 to the Special Projects Component - ADN 11-2-0255												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1588 is a Fish and Wildlife Technician III in Homer. Due to a substantial increase in the federally-funded AKFIN grant, this position will be maintaining the region's groundfish program and is being transferred from the Central Region Fisheries Management Component to the Special Projects Component.												
Transfer Out PCN 11-7030 to the Habitat Component of Habitat & Restoration BRU - ADN 11-2-0256												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This change record transfers PCN 11-7030 to the Division of Habitat and Restoration's Habitat Component.												
Transfer In PCN 11-1932 from the HQ Fisheries Mgmt Component - ADN 11-2-0268												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1932 is excess to the needs of the Headquarters Fisheries Management Component and is being transferred to the Central Region Fisheries Management Component.												
Subtotal		18,535.4	13,658.1	335.7	3,672.6	810.5	58.5	0.0	0.0	138	356	15
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.2										
1109 Test Fish		5.4										
Transfer In PCN 11-1375 from the Fisheries Development Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1375 is excess to the needs of the Fisheries Development Component and is being transferred to the Central Region Fisheries Management Component.												
Totals		18,622.0	13,744.7	335.7	3,672.6	810.5	58.5	0.0	0.0	138	357	15

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	4,203.5	3,031.1	157.1	686.2	292.6	36.5	0.0	0.0	29	65	5
1004 Gen Fund		4,035.0										
1109 Test Fish		168.5										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	4,182.3	2,829.9	202.1	596.2	302.6	251.5	0.0	0.0	29	66	5
1004 Gen Fund		3,987.4										
1053 Invst Loss		24.6										
1109 Test Fish		170.3										
RP Type 1, 11-1-0611, transferred \$150.0 from Personal Services to Travel (\$30.0) and Equipment (\$120.0). Also, an adjustment was done to move \$40.0 from Contractual to Supplies and \$50.0 from Contractual to Equipment.												
RP Type 1, 11-1-0727, transferred \$30.0 in Personal Services authority to Travel (\$15.0) and Equipment (\$15.0).												
RP Type 2, 11-1-0811, transferred out \$20.0 in General Fund from Personal Services to the Contractual line of AR 41504, Central Region Fisheries Management.												
Subtotal		8,385.8	5,861.0	359.2	1,282.4	595.2	288.0	0.0	0.0	58	131	10
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	4,203.5	3,031.1	157.1	686.2	292.6	36.5	0.0	0.0	29	65	5
1004 Gen Fund		4,035.0										
1109 Test Fish		168.5										
Imported from Legislative Finance.												
Transfer In of General Fund from HQ Fisheries Mgmt Component - ADN 11-2-0264												
	Trin	20.3	0.0	0.0	20.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
Partial funding for PCN 11-1055 is being transferred to the Contractual line of the Central Region (20.4) and AYK Region (20.3) Fisheries Management Components and will be used to fund this position via an RSA from our Special Projects Component. The PCN will be transferred to the Special Projects Component via a separate change record.												
Transfer In PCN 11-1155 from Westward Region Fisheries Mgmt Component - ADN 11-2-0262												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCNs 11-1152, 1153, 1154, and 1155 are excess to the needs of the Westward Region Fisheries Management Component. PCN 11-1152 is being												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
transferred to the CIP Position Component, PCNs 11-1153 and 1154 are being transferred to the Special Projects Component, and PCN 11-1155 is being transferred to AYK Region Fisheries Management Component.												
Change Status Type for PCN 11-5050 to Part Time - ADN 11-2-0278												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 11-5050 is being converted to part time due to changing king crab management needs. This position had been involved in both herring and crab research, but recently the herring work has decreased.												
	Subtotal	12,609.6	8,892.1	516.3	1,988.9	887.8	324.5	0.0	0.0	86	198	15
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.1										
1109 Test Fish		0.7										
	Totals	12,667.4	8,949.9	516.3	1,988.9	887.8	324.5	0.0	0.0	86	198	15

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	7,825.5	5,427.9	202.0	1,599.7	570.9	25.0	0.0	0.0	48	101	2
1004 Gen Fund		5,601.5										
1109 Test Fish		2,224.0										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	7,800.0	5,432.4	202.0	1,569.7	529.5	66.4	0.0	0.0	48	101	2
1004 Gen Fund		5,513.9										
1053 Invst Loss		34.8										
1108 Stat Desig		12.2										
1109 Test Fish		2,239.1										
RP Type 2, 11-1-0811, transferred out \$30.0 in General Fund from Contractual to the Contractual line of AR 41504, Central Region Fisheries Management.												
Subtotal		15,625.5	10,860.3	404.0	3,169.4	1,100.4	91.4	0.0	0.0	96	202	4
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	7,825.5	5,427.9	202.0	1,599.7	570.9	25.0	0.0	0.0	48	101	2
1004 Gen Fund		5,601.5										
1109 Test Fish		2,224.0										
Imported from Legislative Finance.												
Transfer Out 5 PCNs to Other Components within Commercial Fisheries - ADN 11-2-0262												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Part-time PCNs 11-1152, 1153, 1154, and 1155 are excess to the needs of the Westward Region Fisheries Management Component. PCN 11-1152 is being transferred to the CIP Position Component, PCNs 11-1153 and 1154 are being transferred to the Special Projects Component, and PCN 11-1155 is being transferred to AYK Region Fisheries Management Component.												
Full-time PCN 11-1354 is now being fully funded with federal funds in the Special Projects Component and is being transferred from the Westward Region Fisheries Management Component.												
Change Status Type for 4 PCNs to Full Time - ADN 11-2-0279												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
PCN 11-1064 is a Microcomputer/Network Tech II in Kodiak. The ever-expanding growth of computer systems and required network support necessitates this PCN be converted to full time.												
PCN 11-1117 is a Fishery Biologist I in Kodiak. In addition to general fund, new federal funding for Bering Sea Crab Research has increased the workload and necessitates this PCN be converted to full time.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>PCN 11-1428 is a Fishery Biologist II in Kodiak. In addition to general fund, new federal funding for Bering Sea Crab Research has increased the workload and necessitates this PCN to converted to full time.</p> <p>PCN 11-1430 is an Aircraft Pilot based in Kodiak. This is the region's lead pilot and maintenance mechanic for the aerial logistic program. Due to decreases in available commercial air carriers and charters in this region, the demand for, and responsibilities of, the division's aircraft operations has increased. This necessitates the need to convert this PCN to full time.</p> <p>Correct Position Status Indicator on Non-Permanent PCNs - ADN 11-2-0280</p> <p>PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 -4 4</p> <p>Four authorized non-permanent positions in this component are incorrectly listed with a "PT" status indicator, rather than a "NP". This change record will correct this.</p>												
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Subtotal		23,451.0	16,288.2	606.0	4,769.1	1,671.3	116.4	0.0	0.0	147	291	10
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
SalAdj		96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.0										
1109 Test Fish		10.9										
Change Status on PCNs 11-1592 and 11-1961 to Full Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
<p>PCN 11-1592 has taken on additional work for the finfish program in the Westward Region. The position now administers the subsistence permit program and has an increased role in managing this program's fish ticket data entry.</p> <p>PCN 11-1961 has year-round responsibility for leading in the collection and reporting of biological resources data for the Westward Region's shellfish program.</p>												
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Totals		23,547.9	16,385.1	606.0	4,769.1	1,671.3	116.4	0.0	0.0	149	289	10

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	4,048.2	2,678.1	134.4	1,122.4	98.3	15.0	0.0	0.0	45	2	0
1004 Gen Fund		3,314.6										
1024 Fish/Game		383.6										
1156 Rcpt Svcs		350.0										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	4,030.9	2,367.8	134.4	1,312.4	109.8	106.5	0.0	0.0	45	3	0
1004 Gen Fund		3,268.3										
1024 Fish/Game		383.6										
1053 Invst Loss		4.7										
1108 Stat Desig		24.3										
1156 Rcpt Svcs		350.0										
RP Type 1, 11-1-0554, transferred \$125.0 from Personal Services to Contractual (\$100.0) and Equipment (\$25.0).												
RP Type 1, 11-1-0603, transferred \$120.0 from Personal Services to Contractual (\$90.0 and Supplies (\$30.0).												
RP Type 1, 11-1-0726, transferred \$48.0 from Personal Services to Supplies (\$1.9) and Equipment (46.1).												
Subtotal 8,079.1 5,045.9 268.8 2,434.8 208.1 121.5 0.0 0.0 90 5 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	4,048.2	2,678.1	134.4	1,122.4	98.3	15.0	0.0	0.0	45	2	0
1004 Gen Fund		3,314.6										
1024 Fish/Game		383.6										
1156 Rcpt Svcs		350.0										
Imported from Legislative Finance.												
Transfer Out of GF to Central Region & AYK Region Fisheries Mgmt Components - ADN 11-2-0264												
	Trout	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.7										
Funding for PCN 11-1055 is being transferred to the Contractual line of Central (20.4) and AYK Region (20.3) Fisheries Management Components and will be used to fund this position via an RSA from our Special Projects Component. The PCN will be transferred to the Special Projects Component via a separate change record.												

Transfer In PCN 11-1915 from the Special Projects Component - ADN 11-2-0269

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1915 is being transferred in from the Special Projects Component. This PCN was used by the Southeast Region but is excess to their needs within the Special Projects Component.												
Transfer Out PCN 11-1055 to the Special Projects Component - ADN 11-2-0266												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1055 is being transferred out to the Special Projects Component. Funding associated with this PCN has been transferred out to both the Central Region and AYK Region Fisheries Management Components' contractual line, where it will be funded via an RSA.												
Transfer Out PCN 11-1928 to SE Region Fisheries Mgmt - ADN 11-2-0267												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1928 is being transferred to the Southeast Region Fisheries Management Component from the Headquarters Fisheries Management Component and has been reclassified to a Fishery Biologist IV.												
Transfer Out PCN 11-1932 to Central Region Fisheries Management - ADN 11-2-0268												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1932 is excess to the needs of the Headquarters Fisheries Management Component and is being transferred to the Central Region Fisheries Management Component.												
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	Subtotal	12,086.6	7,683.3	403.2	3,557.2	306.4	136.5	0.0	0.0	134	6	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.9										
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	Totals	12,146.5	7,743.2	403.2	3,557.2	306.4	136.5	0.0	0.0	134	6	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Fisheries Development (1942)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	2,256.6	1,822.4	64.0	256.3	101.9	12.0	0.0	0.0	27	8	0
1004 Gen Fund		2,254.3										
1108 Stat Desig		2.3										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	2,178.7	1,814.5	114.1	156.2	66.6	27.3	0.0	0.0	27	8	0
1004 Gen Fund		2,133.3										
1053 Invst Loss		15.9										
1108 Stat Desig		29.5										
RP Type 2, 11-1-0812, transferred \$50.0 from the Contractual line and \$20.0 from the Supplies line to the Contractual line of AR 41503, Southeast Region Fisheries Management Component.												
Subtotal		4,435.3	3,636.9	178.1	412.5	168.5	39.3	0.0	0.0	54	16	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	2,256.6	1,822.4	64.0	256.3	101.9	12.0	0.0	0.0	27	8	0
1004 Gen Fund		2,254.3										
1108 Stat Desig		2.3										
Imported from Legislative Finance.												
Subtotal		6,691.9	5,459.3	242.1	668.8	270.4	51.3	0.0	0.0	81	24	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.9										
Transfer Out PCN 11-1375 to Central Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1375 is excess to the needs of the Fisheries Development Component and is being transferred to Central Region Fisheries Management.												
Change Status for PCN 11-7054 to Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-7054 is a Fishery Biologist II assigned to the Mariculture Program. The duties of this position have increased due to work associated with newly permitted aquatic farm sites.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Fisheries Development (1942)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	6,731.8	5,499.2	242.1	668.8	270.4	51.3	0.0	0.0	82	22	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	16,666.4	7,561.4	584.9	5,259.1	1,411.0	200.0	0.0	1,650.0	56	167	3
1002 Fed Rcpts		11,649.3										
1007 I/A Rcpts		1,002.6										
1024 Fish/Game		1,100.1										
1108 Stat Desig		1,580.3										
1156 Rcpt Svcs		1,334.1										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	13,589.1	7,262.4	462.0	4,063.9	1,231.6	569.2	0.0	0.0	51	162	3
1002 Fed Rcpts		9,406.8										
1007 I/A Rcpts		1,173.9										
1024 Fish/Game		1,090.6										
1108 Stat Desig		1,589.8										
1156 Rcpt Svcs		328.0										
RP Type 1, 11-1-0686, transferred \$500.0 from the Contratual Line to Personal Services. Additionally, this RP transferred \$195.0 from Contractual to Equipment and \$10.0 from Contractual to Travel based on program needs.												
A supplemental increase, RP 11-1-0555, provided an additional \$400.0 in Federal authority spread as follows: \$160.0 to Personal Services, \$16.0 to Travel, \$122.5 to Contractual, \$80.0 to Supplies, and \$21.5 to Equipment.												
Interagency authority was increased by 169.8 due to unbudgeted RSAs.												
Subtotal		30,255.5	14,823.8	1,046.9	9,323.0	2,642.6	769.2	0.0	1,650.0	107	329	6
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	16,666.4	7,561.4	584.9	5,259.1	1,411.0	200.0	0.0	1,650.0	56	167	3
1002 Fed Rcpts		11,649.3										
1007 I/A Rcpts		1,002.6										
1024 Fish/Game		1,100.1										
1108 Stat Desig		1,580.3										
1156 Rcpt Svcs		1,334.1										
Imported from Legislative Finance.												
Budget Implementation Revision - ADN 11-2-0031												
	LIT	0.0	750.0	65.1	834.9	0.0	0.0	0.0	-1,650.0	0	0	0
This change record will move the Federal Authority increase from the Miscellaneous line to the personal services, travel and contractual line items. This												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
amendment was requested due to increases in several of our division's major grants (AKFIN, King and Tanner Crab, and US/Canada). (Gov's Amended request.)												
Qutecak Hatchery, Sec 55(a and b) Ch61 SLA2001 P99 L 20 (SB29) ADNs 11-2-0032												
	ReAprop	32.1	0.0	0.0	0.0	0.0	0.0	32.1	0.0	0	0	0
1114 EVOS Rest		32.1										
Per Senate Bill 29, this will reappropriate the unexpended and unobligated balance of AR 43385 Shellfish Technical Center, \$1,319.66, and AR 43450 Mariculture Technical Center and Shellfish Hatchery, \$30,766.71, for payment as a grant to Qutecak Hatchery for operating expenses for the fiscal year ending June 30, 2002. Associated repeal ADNs are 11-02-0037 and 0039. Funding source is the Exxon Valdez Oil Spill Restoration Fund. Legislative add-on - named recipient grant.												
Transfer Out PCN 11-1915 to HQ Fisheries Mgmt Component - ADN 11-2-0269												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1915 is being transferred out to the Headquarters Fisheries Management Component. This PCN was used by the Southeast Region but is excess to their needs within the Special Projects Component.												
Transfer In PCN 11-1055 from HQ Fisheries Mgmt Component - ADN 11-2-0266												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1055 is being transferred in from the Headquarters Fisheries Management Component. Funding associated with this PCN has been transferred out to both the Central Region and AYK Region Fisheries Management Components' contractual line, where it will be funded via an RSA.												
Transfer In PCN 11-7601 from Wildlife Conservation EVOS Restoration Projects - ADN 11-2-0311												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-7601, a (PT) seasonal Fish and Wildlife Technician III in Anchorage, previously assigned to Wildlife Conservation in the EVOS Restoration Projects Component, is being transferred to the Commercial Fisheries Special Projects Component. As Wildlife Conservation's oil spill restoration projects begin to wind down, this position is no longer needed.												
Transfer In 3 PCNs from Westward Region Fisheries Mgmt Component - ADN 11-2-0262												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Part-time PCNs 11-1152, 1153, 1154, and 1155 are excess to the needs of the Westward Region Fisheries Management Component. PCN 11-1152 is being transferred to the CIP Position Component, PCNs 11-1153 and 1154 are being transferred to the Special Projects Component, and PCN 11-1155 is being transferred to AYK Region Fisheries Management Component.												
Full-time PCN 11-1354 is now being fully funded with federal funds in the Special Projects Component and has been tranferred out of the Westward Region Fisheries Management Component.												
Change Status Type for 8 PCNs to Full Time - ADN 11-2-0250												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-8	0
PCNs 11-1123, 1376, 1565, 1588, 1722, 1780, 5240, and 7112, are all PCNs funded through a mix of federal funds. The division received an increase of \$1650.0 in federal authority through the Governor's Amended budget due to increases in several major federal grants. All of the PCNs listed above are at least partially funded in these grants, necessitating the change in status to full time.												

Transfer In PCN 11-1588 from Central Region Fisheries Mgmt Component - ADN 11-2-0255

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1588 is a Fish and Wildlife Technician III in Homer. Due to a substantial increase in the federally-funded AKFIN grant, this position will be maintaining the region's groundfish program and is being transferred from the Central Region Fisheries Management Component to the Special Projects Component.												
	Subtotal	46,954.0	23,135.2	1,696.9	15,417.0	4,053.6	969.2	32.1	1,650.0	172	492	9
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	151.8	151.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		107.6										
1007 I/A Rcpts		7.6										
1024 Fish/Game		10.7										
1108 Stat Desig		15.1										
1156 Rcpt Svcs		10.8										
Decrease EVOS Restoration Authority from the Special Projects Component												
	Dec	-32.1	0.0	0.0	0.0	0.0	0.0	-32.1	0.0	0	0	0
1114 EVOS Rest		-32.1										
SLA 01, SB 29 reappropriated the unexpended balances from two CIP projects and moved the EVOS Restoration authority to the Special Projects Component grant line to support Qutecak Hatchery operating expenses in FY2002. Since this one-time funding has been granted to the hatchery in FY2002, it is no longer available in FY2003 and is being decremented.												
Transfer Out FT PCN 11-5129 to DCED												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-5129 is being transferred to the Dept. of Community and Economic Development (DCED). The incumbent of this position is employed by DCED under the Community Development Quota (CDQ) program.												
	Totals	47,073.7	23,287.0	1,696.9	15,417.0	4,053.6	969.2	0.0	1,650.0	171	492	9

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fish Capital Improvement Position Costs (1944)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	1,155.2	1,155.2	0.0	0.0	0.0	0.0	0.0	0.0	5	7	0
		1,155.2										
Imported from Legislative Finance.												
Final Authorized												
1061 CIP Rcpts	FnI Auth	1,165.2	1,165.2	0.0	0.0	0.0	0.0	0.0	0.0	5	7	0
		1,165.2										
Subtotal		2,320.4	2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	10	14	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	1,155.2	1,155.2	0.0	0.0	0.0	0.0	0.0	0.0	5	7	0
		1,155.2										
Imported from Legislative Finance.												
Transfer in PCN 11-1152 from Westward Region Fisheries Mgmt Component - ADN 11-2-0262												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCNs 11-1152, 1153, 1154, and 1155 are excess to the needs of the Westward Region Fisheries Management Component. PCN 11-1152 is being transferred to the CIP Position Component, PCNs 11-1153 and 1154 are being transferred to the Special Projects Component, and PCN 11-1155 is being transferred to AYK Region Fisheries Management Component.												
Subtotal		3,475.6	3,475.6	0.0	0.0	0.0	0.0	0.0	0.0	15	22	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1061 CIP Rcpts	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.8										
CIP Position Costs Increment to Support New CIP Personal Services Increases												
1061 CIP Rcpts	Inc	723.0	723.0	0.0	0.0	0.0	0.0	0.0	0.0	1	7	0
		723.0										

An increment is required to increase CIP position cost authority. Several disaster and other research CIP grants have funded the current authority level of 1155.2. This increment for \$723.0 will support the Norton Sound Research Initiative grant that began in FY2002 and will also support new projects funded through the Southeast Sustainable Salmon Fund. One full time and seven part time positions are required to support these projects.

The SE Sustainable Salmon Fund projects need one FT Analyst Programmer III and two PT Fish and Wildlife Technician II positions.

Change Record Detail - Multiple Scenarios With Descriptions **Department of Fish and Game**

Component: Commercial Fish Capital Improvement Position Costs (1944)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Norton Sound Research Initiative projects need one PT Fishery Biologist I, one PT Fish and Wildlife Technician III, and three PT Fish and Wildlife Technician II postions.												
	Totals	4,218.4	4,218.4	0.0	0.0	0.0	0.0	0.0	0.0	16	29	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Commercial Fish EVOS Restoration Projects (2117)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT NP		
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1018 EVOSS	ConfCom	246.1	92.0	2.0	137.4	14.7	0.0	0.0	0.0	0	2	0
Imported from Legislative Finance.												
Final Authorized												
1018 EVOSS	FnI Auth	247.1	93.0	2.0	137.4	14.7	0.0	0.0	0.0	0	2	0
Subtotal 493.2 185.0 4.0 274.8 29.4 0.0 0.0 0.0 0 4 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1018 EVOSS	ConfCom	246.1	92.0	2.0	137.4	14.7	0.0	0.0	0.0	0	2	0
Imported from Legislative Finance.												
Subtotal 739.3 277.0 6.0 412.2 44.1 0.0 0.0 0.0 0 6 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1018 EVOSS	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals 740.2 277.9 6.0 412.2 44.1 0.0 0.0 0.0 0 6 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Commissioner's Office (284)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	860.7	663.1	70.0	117.6	10.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		222.7										
1004 Gen Fund		551.2										
1007 I/A Rcpts		44.3										
1061 CIP Rcpts		42.5										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	1,018.5	704.3	99.5	203.7	11.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		222.6										
1004 Gen Fund		549.7										
1007 I/A Rcpts		78.2										
1061 CIP Rcpts		68.0										
1114 EVOS Rest		100.0										
Includes \$26.1 CIP unbudgeted RSA, in Agency Receipts.												
Subtotal		1,879.2	1,367.4	169.5	321.3	21.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	860.7	663.1	70.0	117.6	10.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		222.7										
1004 Gen Fund		551.2										
1007 I/A Rcpts		44.3										
1061 CIP Rcpts		42.5										
Imported from Legislative Finance.												
Exxon Valdez Oil Spill Rest Fund Lapse Extension, Sec 82 CH 61 SLA01 P12 L7 (SB 29), ADN 11-2-0030												
	OthApr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This appropriation made by sec 70(c), ch 135, SLA00, lapses into the fund from which it was appropriated June 30, 2002 instead of June 30, 2001.												
The Department of Fish & Game was allocated \$100.0 for the Cook Inlet Info Management Monitoring System, Steller Sea-Lion program. Of this, \$90.0 was given to DEC through an RSA for their work on this project. This lapse extension allows each agency to continue work on this project through FY 2002.												
Subtotal		2,739.9	2,030.5	239.5	438.9	31.0	0.0	0.0	0.0	24	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Commissioner's Office (284)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		11.2										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		1.0										
	Totals	2,758.3	2,048.9	239.5	438.9	31.0	0.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Unallocated Reduction (1691)

RDU: Commissioner's Office (284)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
										***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Conference Committee												
	ConfCom	22,655.3	13,441.0	563.5	7,342.4	1,167.3	141.1	0.0	0.0	159	207	12
1002 Fed Rcpts		10,520.8										
1004 Gen Fund		20.0										
1024 Fish/Game		12,056.5										
1108 Stat Desig		58.0										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	22,681.1	13,780.8	531.6	6,874.8	1,268.1	225.8	0.0	0.0	160	224	12
1002 Fed Rcpts		10,765.3										
1004 Gen Fund		20.0										
1007 I/A Rcpts		51.1										
1024 Fish/Game		11,806.1										
1108 Stat Desig		38.6										
At the end of FY2001 a revised program was processed to cover overexpenditures in Line 100. The 51.1 in Interagency receipts comes from unbudgeted RSAs. These RSAs are from other Fish & Game divisions to pay for administrative support provided by Division of Sport Fish staff in Kodiak.												
Subtotal		45,336.4	27,221.8	1,095.1	14,217.2	2,435.4	366.9	0.0	0.0	319	431	24

***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****

Conference Committee												
	ConfCom	22,655.3	13,441.0	563.5	7,342.4	1,167.3	141.1	0.0	0.0	159	207	12
1002 Fed Rcpts		10,520.8										
1004 Gen Fund		20.0										
1024 Fish/Game		12,056.5										
1108 Stat Desig		58.0										
Imported from Legislative Finance.												
Move Funding Between Line Items to Meet Expected FY2002 Needs ADN 11-2-0281												
	LIT	0.0	-80.6	9.4	13.7	37.3	20.2	0.0	0.0	0	0	0
This change record moves allocations between line items to more accurately reflect projected FY2002 needs.												
Change Status of PCN 11-4052 from Permanent Full Time to Part Time ADN 11-2-0282												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The status of PCN 11-4052, Assistant Director, has been changed from full time to part time. This position is scheduled to work less than 30 hours per week.												
Change the Status of PCN 11-4230 from Full Time to Seasonal ADN 11-2-0283												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
PCN 11-4230 is being changed from permanent full time to full time seasonal. This position is scheduled to work 9 months each year rather than 12.												
	Subtotal	67,991.7	40,582.2	1,668.0	21,573.3	3,640.0	528.2	0.0	0.0	476	640	36
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	279.5	279.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		134.1										
1024 Fish/Game		145.4										
Increase Federal Receipt Authority to Expand Fisheries Research Projects												
	Inc	549.4	313.0	9.2	124.9	102.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		549.4										
The US Fish and Wildlife Service is projecting an increase in the amount of Dingell-Johnson/Wallop-Breaux funding that will be available in FY2003. This money will be used to conduct needed research to improve understanding of wild rainbow trout stocks and their projection. This funding will also be used to expand the instream flow program to provide necessary information to file for instream reservations in waters important for fish production.												
Decrease Statutory Designated Program Receipt Authority												
	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-15.8										
SDPR authority in the Sport Fisheries component is used for housing rental payments received from employees living at hatchery facilities. In FY2002 a rental agreement was implemented for an employee living at the Crooked Creek Hatchery, and authority was requested to receive these payments. The estimate of needed authority was too high. In FY2003 SDPR authority is being reduced to a more realistic level.												
Transfer F&G Funds to SF Special Projects to Match Wildlife Conservation Restoration Funds												
	Trout	-229.3	-30.0	-5.0	-30.0	-19.5	-144.8	0.0	0.0	0	0	0
1024 Fish/Game		-229.3										
The division has reprogrammed funding in some programs to free up fish and game funds to use as match for the increased Wildlife Conservation Restoration Program (WCRP) funding anticipated for FY2003. Fish and game funds are being transferred from the Sport Fisheries component to the SF Special Projects component so they are located in the same budget structure as the WCRP funds they are intended to match.												
Transfer PCNs to Special Projects Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-23	0
Transfer out Full Time PCNs 11-11-4047 and 11-4053. Transfer out Part Time PCNs 11-1736, 11-1739, 11-4081, 11-4138, 11-4179, 11-4197, 11-4241, 11-4242, 11-4248, 11-4257, 11-4276, 11-4287, 11-4296, 11-4313, 11-4324, 11-4326, 11-4327, 11-5108, 11-5236, 11-5264, 11-5280, 11-5311, 11-5074. In FY2003 the primary sources of funding for these PCNs will be federal subsistence funding, interagency receipts, or CIP receipts necessary to charge line 100 to the Southeast Sustainable Salmon Fisheries fund. All of this funding is budgeted under the Special Projects component.												
Transfer Federal Authority from SF Special Projects to cover Increase in DJ-WB Funding												
	Trin	800.0	600.0	10.0	100.0	90.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		800.0										
<p>This surplus authority is being transferred to the Sport Fisheries component to help cover the increase in DJ-WB funding. The US Fish and Wildlife Service is projecting an increase in the amount of Dingell-Johnson/Wallop-Breaux funding that will be available in FY2003. This money will be used to conduct needed research to improve understanding of wild rainbow trout stocks and their production. This funding will also be used to expand the instream flow program to provide necessary information to file for instream reservations in waters important for fish production. Because less money was available to fund subsistence research projects than originally anticipated, surplus authority was available in the SF Special Projects component.</p>												
Transfer PCNs from Special Projects Component												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	18	0
<p>Transfer in Full Time positions 11-4019, 11-4200, and 11-5139. Transfer in Part Time positions 11-4049, 11-4111, 11-4163, 11-4184, 11-4210, 11-4229, 11-4240, 11-4260, 11-4250, 11-4310, 11-4311, 11-4336, 11-5019, 11-5184, 11-5301, 11-9115, 11-9119, 11-9121. The primary source of funding for these PCNs will be fish and game funds or federal DJ-WB funds that are budgeted in the Sport Fisheries Component.</p>												
Change Status of PCNs from Part Time to Full Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
<p>Change status of PCNs 11-4152 (Assistant Director), 11-4205 (Fishery Biologist II), 11-5220 (Fish Culturist I), and 11-7057 (Fishery Biologist II) from Part Time to Full Time. These positions are needed on a year-round basis.</p>												
Change Status of PCNs from Full Time to Part Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
<p>Change status of PCNs 11-4136 (Fishery Biologist II), 11-4190 (Fishery Biologist I), 11-5147(F&W Technician III), 11-5185 (F&W Technician II) from Full Time to Part Time. These positions are scheduled to work on projects that are seasonal in nature, and therefore, are needed only a portion of the year.</p>												
Totals		69,375.5	41,744.7	1,682.2	21,752.4	3,812.8	383.4	0.0	0.0	477	635	36

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Special Projects (465)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	4,176.1	1,820.3	126.9	1,244.2	382.9	301.8	0.0	300.0	3	49	7
1002 Fed Rcpts		3,056.6										
1007 I/A Rcpts		421.4										
1024 Fish/Game		100.5										
1061 CIP Rcpts		434.1										
1108 Stat Desig		163.5										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	2,498.3	1,006.9	114.8	585.0	376.4	415.2	0.0	0.0	2	8	0
1002 Fed Rcpts		1,944.7										
1007 I/A Rcpts		260.9										
1024 Fish/Game		100.0										
1061 CIP Rcpts		29.4										
1108 Stat Desig		163.3										

Differences between the FY2001 Management Plan and the Final Authorized resulted from a supplemental authorization for federal receipt authority in the amount of \$898.7, and several non-budgeted RSAs totaling \$139.6 in Interagency Receipts. These RSAs were for management of the Chitina Subsistence fishery, and issuing subsistence permits out of the Glennallen office; for administrative support in the Soldotna office; and to document Line 100 costs charged to CIP appropriations.

Subtotal		6,674.4	2,827.2	241.7	1,829.2	759.3	717.0	0.0	300.0	5	57	7
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	4,176.1	1,820.3	126.9	1,244.2	382.9	301.8	0.0	300.0	3	49	7
1002 Fed Rcpts		3,056.6										
1007 I/A Rcpts		421.4										
1024 Fish/Game		100.5										
1061 CIP Rcpts		434.1										
1108 Stat Desig		163.5										
Imported from Legislative Finance.												
Budget Implemenation Revision ADN 11-2-0033												
	LIT	0.0	29.6	17.2	247.3	4.4	1.5	0.0	-300.0	0	0	0
Implementation of the Conservation and Rehabilitation Act (CARA), recently passed by congress, has made significant amounts of funding available to the department through the Division of Wildlife Conservation. Sport Fish will receive CARA funding from the Division of Wildlife Conservation through RSAs.												
Projects funded with RSAs will provide educational benefit to the general recreational fish and wildlife user. This line item transfer moves Interagency												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Special Projects (465)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Receipt authority between line items to meet current year needs. (Governor Amended request).												
Kenai River Center Sec. 70(a) CH61 SLA 2001 P 110 L 26-31(SB29) ADN 11-2-0034												
	ReAprop	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		55.0										
The unexpended and unobligated balance of the appropriation made in sec. 131, ch. 139, SLA 1998, page 48, lines 24 - 30 (Kenai River area plan studies) is reappropriated for the Kenai River Center for development and implementation of programs that will aid in the restoration of habitat in the Kenai River watershed (50/50 cost share habitat restoration project). (Legislative add-on.)												
Correct Data Entry Error on Position Counts During FY2002 Budget Preparation ADN 11-2-0284												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Correcting position status errors made during FY02 budget request preparation.												

Subtotal		10,905.5	4,677.1	385.8	3,375.7	1,146.6	1,020.3	0.0	300.0	10	104	14
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***** Changes From FY2002 Management Plan To FY2003 Governor *****

Year 3 Labor Costs - Net Change from FY2002

	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.4										
1007 I/A Rcpts		1.0										
1024 Fish/Game		1.0										
1061 CIP Rcpts		3.8										
1108 Stat Desig		0.2										

Increase F&G Funds to Pursue Litigation Associated with Improvements at Fort Richardson Hatchery

	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		200.0										

Based on a recommendation from the Department of Law, the Division of Sport Fish will pursue litigation against an engineering consulting firm in connection with their negligence in the design of improvements to the Fort Richardson Hatchery heated water system.

Increase F&G Funds to Match Wildlife Conservation Restoration Funds

	Inc	27.6	0.0	0.0	0.0	27.6	0.0	0.0	0.0	0	0	0
1024 Fish/Game		27.6										

Implementation of the Wildlife Conservation Restoration Program in the U.S. Fish and Wildlife Service has made additional funding available to the department through the Division of Wildlife Conservation. WCRP funding requires the state to provide matching funds. The Division of Sport Fish will receive some of this funding from the Division Wildlife Conservation via RSA, but Sport Fish will have to provide the matching funds. Through reprogramming of other project funding, we were able to free up some fish and game funds and transfer them to the SF Special Projects component to be used for match. This increment provides additional fish and game fund authority to ensure enough match is available for the amount of WCRP funding anticipated.

Increase Interagency Receipt Authority for Wildlife Conservation Restoration Program and other RSAs

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Special Projects (465)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Inc	577.6	216.3	0.0	34.3	327.0	0.0	0.0	0.0	0	0	0
The Division of Sport Fish anticipates receiving additional funding from implementation of the Wildlife Conservation Restoration Program. This funding is received from the Division of Wildlife Conservation via RSA. We have also reviewed projects funded via RSAs over the last two fiscal years and are requesting additional I/A receipt authority for those that will continue, including various support staff RSAs that fund positions shared between divisions, network support RSAs and funding received from Commercial Fisheries to manage the Chitina personal use dipnet fishery.												
Increase CIP Receipts to Fund Salary Costs for the Governor's SE Sustainable Salmon Fisheries Fund												
1061 CIP Rcpts	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2002 funding was made available through the Southeast Sustainable Salmon Fisheries Fund to initiate an ecosystem wide sentinel monitoring program for coastwide salmon stocks and their habitat. Authority to receive this funding is in a CIP appropriation. CIP receipt authority is requested so salary costs associated with these projects can be documented in the operating budget. In FY2003, additional work will be conducted in an instream flow project, which necessitates the increase in this receipt authority.												
Transfer Federal Authority to Sport Fish Component to Cover Increased DJ-WB Funding												
1002 Fed Rcpts	Trout	-800.0	-291.4	-12.2	-220.0	-51.7	-224.7	0.0	0.0	0	0	0
This surplus authority is being transferred to the Sport Fisheries component to help cover the increase in DJ-WB funding. The US Fish and Wildlife Service is projecting an increase in the amount of Dingell-Johnson/Wallop-Breaux funding that will be available in FY2003. This money will be used to conduct needed research to improve understanding of wild rainbow trout stocks and their production. This funding will also be used to expand the instream flow program to provide necessary information to file for instream reservations in waters important for fish production. Because less money was available to fund subsistence research projects than originally anticipated, surplus authority was available in the SF Special Projects component.												
Transfer PCNs to Sport Fisheries Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-18	0
Transfer out Full Time PCNs 11-4019, 11-4200 and 11-5139. Transfer out Part Time PCNs 11-4049, 11-4111, 11-4163, 11-4184, 11-4210, 11-4229, 11-4240, 11-4250, 11-4260, 11-4310, 11-4311, 11-4336, 11-5184, 11-5301, 11-9115, 11-9119, 11-9121, 11-5019. The primary funding sources for these positions will be either fish and game funds or federal DJ-WB funds. These funds are budgeted in the Sport Fisheries component.												
Transfer F&G Funds from Sport Fisheries Component to Match Wildlife Conservation Restoration Funds												
1024 Fish/Game	Trin	229.3	84.0	0.0	0.0	145.3	0.0	0.0	0.0	0	0	0
The division has reprogrammed funding in some programs to free up fish and game funds to use as match for the increased Wildlife Conservation Restoration Program (WCRP) funding anticipated for FY2003. Fish and game funds are being transferred from the Sport Fisheries component to the SF Special Projects component so they are located in the same budget structure as the WCRP funds they are intended to match.												
Transfer PCNs from Sport Fisheries Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	23	0
Transfer in Full Time PCNs 11-4047 and 11-4053. Transfer in Part Time PCNs 11-1736, 11-1739, 11-4081, 11-4138, 11-4179, 11-4197, 11-4241, 11-4242,												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Special Projects (465)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11-4248, 11-4257, 11-4276, 11-4287, 11-4296, 11-4313, 11-4324, 11-4326, 11-4327, 11-5074, 11-5108, 11-5236, 11-5264, 11-5280, 11-5311. The primary sources of funding for these PCNs will be either federal subsistence funds, interagency receipts, or CIP receipts necessary to charge line 100 to the Southeast Sustainable Salmon Fisheries fund. These funding sources are budgeted in the Special Projects Component.												
Change Status of PCNs from Part Time to Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change the status of PCNs 11-4019 (Fishery Biologist IV) and 11-4200 (Fishery Biologist II) from Part Time to Full Time. These positions are needed on a year-round basis.												
Delete Excess Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	-2
Delete Full Time PCN 11-9122. Delete Part Time PCNs 11-9113, 11-9114, 11-9118, 11-9120. Delete Non-Perm PCNs 11-9111 and 11-9112. These PCNs were requested in FY2002 as part of the increment requested for federal subsistence funding. All of the funding anticipated did not materialize and these PCNs are not needed. The excess federal authority has been transferred to the Sport Fisheries Component to cover expected increases in Dingell-Johnson/Wallop-Breaux funding.												
Totals		11,212.2	4,758.2	373.6	3,390.0	1,594.8	795.6	0.0	300.0	10	103	12

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	17,840.7	10,830.8	771.2	5,259.3	819.4	160.0	0.0	0.0	146	44	21
1002 Fed Rcpts		7,017.2										
1004 Gen Fund		253.7										
1024 Fish/Game		10,569.8										
Imported from Legislative Finance.												
Final Authorized												
	Finl Auth	17,319.5	10,620.1	763.7	5,024.4	607.7	303.6	0.0	0.0	146	41	17
1002 Fed Rcpts		6,260.0										
1004 Gen Fund		251.6										
1024 Fish/Game		10,807.9										
Subtotal		35,160.2	21,450.9	1,534.9	10,283.7	1,427.1	463.6	0.0	0.0	292	85	38
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	17,840.7	10,830.8	771.2	5,259.3	819.4	160.0	0.0	0.0	146	44	21
1002 Fed Rcpts		7,017.2										
1004 Gen Fund		253.7										
1024 Fish/Game		10,569.8										
Imported from Legislative Finance.												
Transfer In Non-Permanent Positions from State's Rights Component - ADN 11-2-0314												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Three authorized non-permanent positions (11-B290, 11-C739, 11-C759) are moved to the Wildlife Conservation component to meet program needs. The positions are currently not required in the State's Rights Component.												
Change Status Type from Seasonal to Full-Time to Meet Program Needs - ADN 11-2-0312												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
The following positions have been converted from seasonal to full-time status to meet increased program needs.												
11-2143 Project Coordinator - Juneau 11-2174 Wildlife Biologist III - Juneau 11-2245 Wildlife Biologist II - McGrath 11-2247 Micro/Network Technician I - Fairbanks												
Subtotal		53,000.9	32,281.7	2,306.1	15,543.0	2,246.5	623.6	0.0	0.0	442	125	62

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.5										
1004 Gen Fund		2.3										
1024 Fish/Game		120.6										
Increased Federal Authority for Species Management												
	Inc	485.9	485.9	0.0	0.0	0.0	0.0	0.0	0.0	0	3	-3
1002 Fed Rcpts		485.9										
The Division of Wildlife Conservation will receive additional federal funds under the Pittman-Robertson Wildlife Restoration Act in FY03. These funds are available for use by the division due to increased revenue in the federal Pittman-Robertson fund. The revenue trend for these federal funds has increased steadily over the past several years.												
The division will expend these funds by adding staff months to existing seasonal positions within the Wildlife Conservation component. The division will change the status of three non-permanent positions to permanent seasonal as part of this increased capacity to manage wildlife species.												
Transfer 5 PCNs from Wildlife Conservation Capital Improvement Position Cost Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Transfer positions from CIP component to meet program needs. The work requirements of the following positions are most accurately counted in the Wildlife Conservation component.												
11-2044, Wildlife Biologist II, Fairbanks (PFT)												
11-2147, Fish & Wildlife Technician III, Anchorage (PFT)												
11-2214, Wildlife Biologist III, Anchorage (PFT)												
11-2250, Fish & Wildlife Technician IV, Anchorage (PFT)												
11-2251, Fish & Wildlife Technician II, Anchorage (Seasonal)												
Line Item Transfer as per AAM 55.025												
	LIT	0.0	0.0	0.0	0.0	148.0	-148.0	0.0	0.0	0	0	0
Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item. Purchases anticipated for FY2003 for computer equipment, radio-collar equipment, small laboratory equipment, and some marine equipment will now be accounted for under the 74000-Supply line item.												
Transfer Projects, PCNs, and Funds to WCRP for NonGame and Wildlife Education Programs												
	Trout	-1,260.0	-1,074.9	0.0	-185.1	0.0	0.0	0.0	0.0	-3	-4	-4
1004 Gen Fund		-256.0										
1024 Fish/Game		-1,004.0										

The division is building its FY03 spending plan for the WCRP (Wildlife Conservation Restoration Program) component with two budgetary transactions; a transfer of fish and game and general funds along with existing programs from the Wildlife Conservation component to form the basis of the required project match; and a federal fund increment to stabilize the component budget at the anticipated level of federal grant support.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This transfer moves eleven positions, three full-time, four seasonal, and four non-permanent whose primary project assignments will be on WCRP projects. The transfer also moves funds for staff months of existing division positions who are assigned to projects specifically supported by these grant funds.												
Transfer 3 PCNs to WC Special Projects (Marine Mammals)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer positions to best meet programs needs. PCNs are assigned to projects in the Marine Mammals program. Those positions are most accurately budgeted in the Wildlife Conservation Special Projects component.												
11-2102, Wildlife Biologist IV, Juneau (PFT)												
11-2115, Wildlife Biologist III, Fairbanks, (PFT)												
11-2125, Fish & Wildlife Technician IV, Anchorage, (PFT)												
Fund Change from FG Funds to Fed Rec for the Pittman-Robertson Wildlife Restoration Act												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		486.4										
1024 Fish/Game		-486.4										
The Division of Wildlife Conservation will receive a larger apportionment of federal funds under the Pittman-Robertson Wildlife Restoration Act in FY03. These funds are available for use by the division due to steadily increasing revenue into the federal Pittman-Robertson fund. The revenue trend for the fish and game fund remains steady, but the division is reducing overall expenditures as a small surplus in the fund that built itself over the past ten years has eroded. This funding source adjustment maintains the division's focus on management and research of wildlife species in Alaska.												
Totals		52,460.2	31,926.1	2,306.1	15,357.9	2,394.5	475.6	0.0	0.0	440	125	55

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Federal Fund Authority from CARA Implementation												
1002 Fed Rcpts	Trin	1,510.0	403.0	70.0	902.0	95.0	40.0	0.0	0.0	0	0	0
To align the program name with the current congressional act, the CARA Implementation component has been renamed. All records are moved to the Wildlife conservation Restoration Program component.												
Year 3 Labor Costs - Net Change from FY2002												
1002 Fed Rcpts	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Funds Increase for NonGame Management and Wildlife Education												
1002 Fed Rcpts	Inc	2,481.3	363.1	105.9	1,662.3	350.0	0.0	0.0	0.0	3	9	0
This increment will fund twelve new permanent positions, three full-time and nine seasonal, as well as staff months of existing division positions who are assigned to projects specifically supported by these grant funds. A portion of these federal funds will be transferred via RSA to the Division of Sport Fish and Division of Habitat and Restoration for WCRP projects, and the Division of Administration for the required indirect assessment.												
Transfer Projects, PCNs, and Funds for NonGame Mgmnt & Wildlife Education												
1004 Gen Fund	Trin	1,260.0	849.9	0.0	410.1	0.0	0.0	0.0	0.0	3	4	4
1024 Fish/Game		256.0										
1024 Fish/Game												
In federal fiscal year 2002, Congress continued a program to provide funds to state Fish and Game agencies to develop programs related to management of species not hunted or trapped, fish and wildlife education and wildlife related recreation programs. The national funding level was increased from \$50 to \$80 million. This federal support is expected to continue in the future. The Division of Wildlife Conservation will receive \$4.0 million for state FY03. These funds are provided to the state as a unit of the Pittman-Robertson (PR) Wildlife Restoration Program and, by state statute, all PR funds must be appropriated to the Division of Wildlife Conservation. The division will use these funds to continue development of new programs in nongame management, wildlife education, refuge development, and watchable wildlife.												
This transfer will support eleven transferred positions, three full-time, four seasonal, and four non-permanent, as well as staff months of existing division positions who are assigned to projects specifically supported by these grant funds.												
Line Item Transfer as per AAM 55.025												
LIT		0.0	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0	0	0
Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item.												
Totals												
		5,260.0	1,624.7	175.9	2,974.4	485.0	0.0	0.0	0.0	6	13	4

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	4,437.6	1,407.2	226.4	2,117.0	559.0	128.0	0.0	0.0	13	6	2
1002 Fed Rcpts		3,775.4										
1007 I/A Rcpts		221.3										
1024 Fish/Game		83.8										
1108 Stat Desig		357.1										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	3,415.7	1,335.2	175.7	1,283.3	475.1	146.4	0.0	0.0	9	4	2
1002 Fed Rcpts		2,876.3										
1005 GF/Prgm		17.9										
1007 I/A Rcpts		246.1										
1108 Stat Desig		275.4										
a) \$117.4 - RPL (11-1-0302) Additional receipt authority for "1108 - Statutory Designated Receipts"												
b) \$302.2 - FY02 Supplemental (SB29, sec. 35, page 86) Additional federal receipt authority for Stellar Sea Lion project												
c) \$22.9 - Unbudgeted RSA from University of Alaska Fairbanks												

Subtotal		7,853.3	2,742.4	402.1	3,400.3	1,034.1	274.4	0.0	0.0	22	10	4
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	4,437.6	1,407.2	226.4	2,117.0	559.0	128.0	0.0	0.0	13	6	2
1002 Fed Rcpts		3,775.4										
1007 I/A Rcpts		221.3										
1024 Fish/Game		83.8										
1108 Stat Desig		357.1										
Imported from Legislative Finance.												

Subtotal		12,290.9	4,149.6	628.5	5,517.3	1,593.1	402.4	0.0	0.0	35	16	6
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.5										
1007 I/A Rcpts		3.1										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1024 Fish/Game		0.4										
Transfer 3 PCNs from Wildlife Conservation (Marine Mammals)												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer positions to best meet programs needs. PCNs are assigned to projects in the Marine Mammals program. Those positions are most accurately budgeted in the Wildlife Conservation Special Projects component.												
11-2102, Wildlife Biologist IV, Juneau (PFT)												
11-2115, Wildlife Biologist III, Fairbanks, (PFT)												
11-2125, Fish & Wildlife Technician IV, Anchorage, (PFT)												
Line Item Transfer as per AAM 55.025												
LIT		0.0	0.0	0.0	0.0	128.0	-128.0	0.0	0.0	0	0	0
Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item. Purchases anticipated for FY2003 for computer equipment, radio-collar equipment, small laboratory equipment, and some marine equipment will now be accounted for under the 74000-Supply line item.												
Totals		12,320.9	4,179.6	628.5	5,517.3	1,721.1	274.4	0.0	0.0	38	16	6

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation Capital Improvement Position Costs (475)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	302.7	302.7	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Imported from Legislative Finance.												
Final Authorized												
1061 CIP Rcpts	FnI Auth	302.0	302.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Subtotal												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	302.7	302.7	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Imported from Legislative Finance.												
Subtotal												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1061 CIP Rcpts	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 5 PCNs to Wildlife Conservation Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
Transfer positions to Wildlife Conservation component to meet program needs.												
11-2044, Wildlife Biologist II, Fairbanks (PFT)												
11-2147, Fish & Wildlife Technician III, Anchorage (PFT)												
11-2214, Wildlife Biologist III, Anchorage (PFT)												
11-2250, Fish & Wildlife Technician IV, Anchorage (PFT)												
11-2251, Fish & Wildlife Technician II, Anchorage (Seasonal)												
Reduce CIP Funding Authorization for Personal Services												
	Dec	-149.7	-149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-149.7										

This component expects to reduce its expenditures from CIP funding for personal services during FY03. This decrement reduces CIP receipt authority to the

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation Capital Improvement Position Costs (475)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
anticipated level of expenditure.												
	Totals	763.7	763.7	0.0	0.0	0.0	0.0	0.0	0.0	8	2	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation EVOS Restoration Projects (2118)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1018 EVOSS	ConfCom	544.8	217.8	19.5	214.9	92.6	0.0	0.0	0.0	0	3	0
Imported from Legislative Finance.												
Final Authorized												
1018 EVOSS	Finl Auth	544.4	217.4	19.5	214.9	92.6	0.0	0.0	0.0	0	3	0
Subtotal												
		1,089.2	435.2	39.0	429.8	185.2	0.0	0.0	0.0	0	6	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1018 EVOSS	ConfCom	544.8	217.8	19.5	214.9	92.6	0.0	0.0	0.0	0	3	0
Imported from Legislative Finance.												
Transfer PCN 11-7601 to Commercial Fisheries Special Projects Component - ADN 11-2-0311												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-7601, seasonal Fish & Wildlife Technician III in Anchorage, previously assigned to Wildlife Conservation in the EVOS Restoration Projects Component, is being transferred to the Commercial Fisheries Special Projects Component. As Wildlife Conservation's oil spill restoration projects begin to wind down, this position is no longer needed.												
Funding change to meet expected needs - ADN 11-2-0315												
	LIT	0.0	-83.4	0.0	83.4	0.0	0.0	0.0	0.0	0	0	0
The Division of Wildlife Conservation initially identified two EVOS Restoration projects for FY2002; 1) Monitoring, Habitat Use, and Trophic Interactions of Harbor Seals in Prince William Sound, and 2) Surf Scoter Life History and Ecology. The harbor seal project will not be continued in FY2002 and the surf scoter project will be reduced in scope. For these reasons there will be a reduction in the number of positions assigned to this component as well as a reduction in the total staff-months funded by these projects. This line-item transfer will move money previously identified for salary costs to the contractual line item to be available for vessel charters and other contractual costs.												
Subtotal												
		1,634.0	569.6	58.5	728.1	277.8	0.0	0.0	0.0	0	8	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		2.7										
Transfer funds from Personal Services to Contractual												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation EVOS Restoration Projects (2118)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Wildlife Conservation anticipates applying for additional EVOS related projects during the spring of 2002. If funded, these projects would be awarded to the division by the fall 2002. The Trustee Council is preparing to award funds for the Gulf Ecosystem Monitoring (GEM) program. The Marine Mammals program expects to apply for funding from this program.												
Several projects have ended and the number of positions paid from this component have decreased. Funds are moved to the contractual line item in anticipation of future funding requirements.												
	Totals	1,636.7	527.3	58.5	773.1	277.8	0.0	0.0	0.0	0	8	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Assert/Protect State's Rights (2196)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1024 Fish/Game	ConfCom	206.0	194.1	6.0	2.0	3.9	0.0	0.0	0.0	3	0	4
		206.0										
Imported from Legislative Finance.												
Final Authorized												
1024 Fish/Game	FnI Auth	206.0	186.1	6.0	10.0	3.0	0.9	0.0	0.0	2	1	4
		206.0										
Line item transfer executed June 2001. Additional program expenditures in the contractual line item.												
Subtotal		412.0	380.2	12.0	12.0	6.9	0.9	0.0	0.0	5	1	8
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1024 Fish/Game	ConfCom	206.0	194.1	6.0	2.0	3.9	0.0	0.0	0.0	3	0	4
		206.0										
Imported from Legislative Finance.												
Transfer Out Non-Permanent Positions to Wildlife Conservation - ADN 11-2-0314												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Three authorized non-permanent positions (11-B290, 11-C739, 11-C759) are moved to the Wildlife Conservation component to meet program needs. The positions are currently not required in the State's Rights Component.												
Subtotal		618.0	574.3	18.0	14.0	10.8	0.9	0.0	0.0	8	1	9
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1024 Fish/Game	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.6										
Totals		622.6	578.9	18.0	14.0	10.8	0.9	0.0	0.0	8	1	9

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: CARA Implementation (2564)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
Imported from Legislative Finance.												
Subtotal 1,510.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,510.0 0 0 0												

***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
Imported from Legislative Finance.												

Budget Implementation Revision ADN# 11-2-0035

LIT	0.0	473.0	70.0	832.0	95.0	40.0	0.0	-1,510.0	0	0	0
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Implementation of the Conservation and Rehabilitation Act (CARA), recently passed by congress, has made significant amounts of funding available to the the Division of Wildlife Conservation. The intent of congress in providing these funds is to address the unmet funding needs for management of species that are not hunted, wildlife education, and wildlife outdoor recreation. At this time anticipated projects for this component are:

\$370.0 - Program Planning & Development

This project will include user surveys, public input (various staff and public meetings) and the preparation of a five-year strategic plan.

\$348.0 - Public Service & Wildlife Education

Included under this project will be improvements to the Fish & Wildlife Bulletin, establishing a division web-master position to enhance delivery of information to the public, upgrading the Wildlife Notebook Series, and establishing a position to coordinate and enhance the division's general wildlife education programs and the division's hunter information and training programs.

\$125.0 - Nongame Species Conservation

This project will identify those unhunted species to be targeted for increased research and managment activities.

\$187.0 - Refuge Development & Construction

Refuge development projects currently identified for funding under this component include 1) improvements to the Palmer Hay Flats road, 2) construction of a bridge at Palmer Hay Flats, 3) construction of a staff cabin at Redoubt Bay, 3) purchase of additional land for the Creamer's Refuge in Fairbanks, and 4) design of a nature center at Potter Marsh.

\$480.0 - Reimbursable Service Agreements

A RSA will be established with the Sport Fisheries division to fund a mobile classroom/laboratory (\$200.0) and to expand the fisheries education programs (\$100.0). A second RSA will be established with the Habitat and Restoration Division to assist with long-term refuge planning.

No new positions are identified at this time for this component. All line 100 costs are for established positions which will be assigned to these projects. Position reclassifications needed to meet project objectives will be identified in the 2002 Management Plan.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: CARA Implementation (2564)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(Governor's amended request).												
Personal Services Split Costs for CARA Project Planning - ADN 11-2-0313												
	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services is currently overstated to meet the salary needs of 12 split positions. Positions are counted in the Wildlife Conservation component. The component continues a process to identify expense categories and additional personnel needs related to CARA-based projects (Federal Funds). These expect to be identified in an FY02 RPL and also in an increment for FY03.												
	Subtotal	3,020.0	403.0	70.0	902.0	95.0	40.0	0.0	1,510.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer Federal Fund Authority for WCRP												
	Trout	-1,510.0	-403.0	-70.0	-902.0	-95.0	-40.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,510.0										
To align the program name with the current congressional act, the CARA Implementation component has been renamed. All records are moved to the Wildlife conservation Restoration Program component.												
	Totals	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Public Communications (478)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	135.7	67.6	4.0	57.8	6.3	0.0	0.0	0.0	1	0	1
Imported from Legislative Finance.												
Final Authorized												
1007 I/A Rcpts	Enl Auth	135.7	66.2	5.0	58.2	6.3	0.0	0.0	0.0	1	0	1
Subtotal												
		271.4	133.8	9.0	116.0	12.6	0.0	0.0	0.0	2	0	2
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	135.7	67.6	4.0	57.8	6.3	0.0	0.0	0.0	1	0	1
Imported from Legislative Finance.												
Subtotal												
		407.1	201.4	13.0	173.8	18.9	0.0	0.0	0.0	3	0	3
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1007 I/A Rcpts	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals												
		408.3	202.6	13.0	173.8	18.9	0.0	0.0	0.0	3	0	3

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	4,987.4	3,690.8	36.4	1,179.9	75.0	5.3	0.0	0.0	62	9	5
1002 Fed Rcpts		1,049.9										
1004 Gen Fund		960.3										
1005 GF/Prgm		11.9										
1007 I/A Rcpts		2,598.6										
1024 Fish/Game		106.7										
1061 CIP Rcpts		153.5										
1108 Stat Desig		106.5										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	6,191.6	3,685.6	36.4	2,389.3	75.0	5.3	0.0	0.0	62	9	5
1002 Fed Rcpts		1,051.1										
1004 Gen Fund		952.6										
1005 GF/Prgm		11.9										
1007 I/A Rcpts		2,601.6										
1024 Fish/Game		1,307.5										
1061 CIP Rcpts		155.3										
1108 Stat Desig		111.6										
Fish and Game funds reflect license revenue collected by vendors and retained as compensation.												
Subtotal		11,179.0	7,376.4	72.8	3,569.2	150.0	10.6	0.0	0.0	124	18	10
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	4,987.4	3,690.8	36.4	1,179.9	75.0	5.3	0.0	0.0	62	9	5
1002 Fed Rcpts		1,049.9										
1004 Gen Fund		960.3										
1005 GF/Prgm		11.9										
1007 I/A Rcpts		2,598.6										
1024 Fish/Game		106.7										
1061 CIP Rcpts		153.5										
1108 Stat Desig		106.5										
Imported from Legislative Finance.												
Subtotal		16,166.4	11,067.2	109.2	4,749.1	225.0	15.9	0.0	0.0	186	27	15

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 17.5												
1004 Gen Fund 22.4												
1007 I/A Rcpts 43.7												
1024 Fish/Game 2.2												
1061 CIP Rcpts 3.3												
1108 Stat Desig 2.5												
Increase I/A Receipts for indirect on federal WCRP funds												
	Inc	226.4	80.0	0.0	146.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 226.4												
The department assesses a 6% indirect rate on federal funds. This increase represents the indirect associated with WCRP funds included in the Wildlife Conservation budget. In accordance with AS 16.05.110(b), this funding will be transferred to the Division of Administrative Services by budgeted RSA.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,256.2	412.1	433.6	344.0	61.5	5.0	0.0	0.0	6	1	0
1002 Fed Rcpts		337.5										
1004 Gen Fund		748.8										
1007 I/A Rcpts		169.9										
Imported from Legislative Finance.												
Final Authorized												
	Finl Auth	1,192.3	330.9	434.7	331.5	90.2	5.0	0.0	0.0	6	1	0
1002 Fed Rcpts		337.5										
1004 Gen Fund		684.9										
1007 I/A Rcpts		169.9										
Subtotal		2,448.5	743.0	868.3	675.5	151.7	10.0	0.0	0.0	12	2	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,256.2	412.1	433.6	344.0	61.5	5.0	0.0	0.0	6	1	0
1002 Fed Rcpts		337.5										
1004 Gen Fund		748.8										
1007 I/A Rcpts		169.9										
Imported from Legislative Finance.												
Subtotal		3,704.7	1,155.1	1,301.9	1,019.5	213.2	15.0	0.0	0.0	18	3	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs-net change from FY2002												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
Line Item Transfer as per AAM 55.025												
	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0	0	0
Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item.												
Totals		3,715.1	1,165.5	1,301.9	1,019.5	218.2	10.0	0.0	0.0	18	3	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	551.7	318.5	192.4	38.8	2.0	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		180.0										
1004 Gen Fund		371.7										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	598.7	305.4	236.1	54.4	2.6	0.2	0.0	0.0	0	5	0
1002 Fed Rcpts		180.0										
1004 Gen Fund		418.7										
RP 11-1-0467 processed line item adjustments and transfered 24.8 from the Boards of Fisheries and Game to the Advisory Committee component as follows: Personal Services -\$13,300; Travel \$25,900; Contractual \$11,500; Supplies \$550; Equipment \$150.												
Subtotal												
		1,150.4	623.9	428.5	93.2	4.6	0.2	0.0	0.0	0	10	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	551.7	318.5	192.4	38.8	2.0	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		180.0										
1004 Gen Fund		371.7										
Imported from Legislative Finance.												
Subtotal												
		1,702.1	942.4	620.9	132.0	6.6	0.2	0.0	0.0	0	15	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs-net change from FY2002												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
Totals												
		1,707.7	948.0	620.9	132.0	6.6	0.2	0.0	0.0	0	15	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Crystal Lake Hatchery (2491)
RDU: Crystal Lake Hatchery (415)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	192.7	0.0	0.0	192.7	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		192.7										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Finl Auth	606.7	0.0	0.0	606.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		192.7										
1024 Fish/Game		192.7										
1108 Stat Desig		221.3										
No change between FY2001 Management Plan and Final Authorization												
Subtotal		799.4	0.0	0.0	799.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	192.7	0.0	0.0	192.7	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		192.7										
Imported from Legislative Finance.												
Subtotal		992.1	0.0	0.0	992.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		992.1	0.0	0.0	992.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Habitat (486)

RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	5,328.8	3,723.1	325.7	889.6	144.0	66.4	0.0	180.0	47	12	6
1002 Fed Rcpts		380.1										
1003 G/F Match		204.1										
1004 Gen Fund		1,746.6										
1007 I/A Rcpts		2,481.3										
1055 IA/OIL HAZ		96.5										
1108 Stat Desig		420.2										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	1,967.3	1,343.7	162.6	311.9	107.0	42.1	0.0	0.0	13	4	3
1002 Fed Rcpts		250.0										
1003 G/F Match		96.5										
1004 Gen Fund		64.8										
1007 I/A Rcpts		1,300.6										
1055 IA/OIL HAZ		68.1										
1108 Stat Desig		187.3										
Subtotal												
		7,296.1	5,066.8	488.3	1,201.5	251.0	108.5	0.0	180.0	60	16	9

***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	5,328.8	3,723.1	325.7	889.6	144.0	66.4	0.0	180.0	47	12	6
1002 Fed Rcpts		380.1										
1003 G/F Match		204.1										
1004 Gen Fund		1,746.6										
1007 I/A Rcpts		2,481.3										
1055 IA/OIL HAZ		96.5										
1108 Stat Desig		420.2										
Imported from Legislative Finance.												
Budget Implementation Revision ADN 11-2-0036												
	LIT	0.0	146.6	11.2	11.8	10.4	0.0	0.0	-180.0	0	0	0

Implementation of the Conservation and Rehabilitation Act (CARA) which was recently passed by Congress has made a significant amount of funding available to the department through the Division of Wildlife Conservation. The Habitat and Restoration Division will receive CARA funding from the Division of Wildlife Conservation via a Reimbursable Service Agreement (RSA).

The CARA funding will provide benefits in the areas of planning and management of legislatively designated special habitat areas; development of public awareness and education programs; and coordination and education on fish and wildlife habitat restoration projects. (Gov amended request)

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer In PCN 11-7030 From CF Central Region Fisheries Mgt - ADN 11-2-0256												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record transfers PCN 11-7030 to the Division of Habitat and Restoration's Habitat Component.												
Oil & Gas Permitting position added												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Legislature authorized the division's request to provide additional review and permitting of oil & gas resource development in interior, northwest and North Slope Alaska but ignored the corresponding Habitat Biologist II request to perform these tasks. This record establishes the additional position in the Habitat budget.												
<hr/>												
	Subtotal	12,624.9	8,936.5	825.2	2,102.9	405.4	174.9	0.0	180.0	109	28	15
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY 2002												
	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1004 Gen Fund		25.7										
1007 I/A Rcpts		42.1										
1055 IA/OIL HAZ		1.0										
1108 Stat Desig		5.0										
Oil Safety and Development Initiative Request												
	Inc	222.6	119.3	24.0	60.3	19.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		222.6										
Increases in oil and gas activity on the North Slope and in the Cook Inlet and Copper River areas have resulted in the identification of several new oil or gas fields that are expected to soon be in various stages of permitting and development. Programs that promote oil and gas exploration in areas with marginal potential (e.g. exploration licenses and shallow natural gas leases) are also likely to lead to increased industry activity. Additional staff time and effort to work with industry on these projects is essential for timely design review and permitting. The proposed increment will enable Habitat and Restoration Division to meaningfully participate in all phases of North Slope and Cook Inlet oil and gas development, from leasing through production and abandonment, in a timely and constructive manner. The requested increment will help the division to ensure that projects are constructed in an environmentally sound manner, that any unavoidable impacts are mitigated, and that stipulations and permits are based on the best available science.												
Increase General Funds to Establish a Matanuska-Susitna Permitting and Habitat Restoration Center												
	Inc	202.5	127.4	3.1	46.0	8.0	18.0	0.0	0.0	2	0	0
1004 Gen Fund		202.5										
The Habitat and Restoration Division proposes to establish a Matanuska-Susitna Permitting and Habitat Restoration Center in the Palmer/Wasilla area similar to the one currently operating on the Kenai Peninsula. Habitat and Restoration would provide staff locally to administer Fish Habitat Permitting, provide technical assistance in habitat protection and restoration techniques, and provide a liaison with local governmental officials and state and federal agencies with responsibilities in the borough. The availability of staff to ensure the application of professional habitat restoration techniques simplifies the permitting process and improves the landowner's willingness to restore stream banks and fish habitat. It has been difficult for the division to effectively serve												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Habitat (486)

RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
residents of the Matanuska-Susitna Borough, which has an area of 17 million acres, from the regional office located in Anchorage.												
Increase General Funds for Permit Application Review on the Kenai South Peninsula												
	Inc	100.0	62.4	4.0	16.2	7.4	10.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
The Habitat and Restoration Division proposes to provide a staff biologist to review permit applications for activities in fresh waters of the South Kenai Peninsula that support anadromous fish for activities which may affect fish passage pursuant to AS 16.05.870 and 16.05.840, legislatively designated state game refuges, critical habitat areas, and sanctuaries (5 AAC 95), and for other agencies' permit applications for activities that may affect fish, wildlife, habitat or public access. The permitter position for the Kenai "South Peninsula" area will work directly with permit applicants to provide technical assistance in developing projects that meet requirements for fish habitat protection. In addition, the permitter will conduct site visits to monitor project development and effectiveness in protecting habitat and accomplishing the intended objective.												
PCN Transfer from EVOS												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfers PCN 11-7108 to the Habitat Component. This position is being transferred from EVOS to the Habitat component because the classification and duties of the position provide administrative support for the overall BRU.												
Transfer Two Positions to Special Projects Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfers PCN 11-6104 and 11-6140 from the Habitat Component to the Special Project Component. These positions will be assigned to the Gas Pipeline Office, and this transfer moves these positions to the same component as the other gasoline positions.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Habitat Special Projects (487)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	2,701.6	1,671.6	152.2	738.1	94.5	45.2	0.0	0.0	23	10	4
1002 Fed Rcpts		794.9										
1003 G/F Match		99.0										
1007 I/A Rcpts		635.0										
1061 CIP Rcpts		694.5										
1108 Stat Desig		478.2										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	2,193.8	1,483.0	139.4	416.7	86.2	68.5	0.0	0.0	16	5	4
1002 Fed Rcpts		404.8										
1003 G/F Match		97.8										
1004 Gen Fund		7.9										
1007 I/A Rcpts		636.5										
1061 CIP Rcpts		546.1										
1108 Stat Desig		500.7										
***** Subtotal *****												
Subtotal		4,895.4	3,154.6	291.6	1,154.8	180.7	113.7	0.0	0.0	39	15	8
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	2,701.6	1,671.6	152.2	738.1	94.5	45.2	0.0	0.0	23	10	4
1002 Fed Rcpts		794.9										
1003 G/F Match		99.0										
1007 I/A Rcpts		635.0										
1061 CIP Rcpts		694.5										
1108 Stat Desig		478.2										
Imported from Legislative Finance.												
***** Subtotal *****												
Subtotal		7,597.0	4,826.2	443.8	1,892.9	275.2	158.9	0.0	0.0	62	25	12
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY 2002												
	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		0.4										
1007 I/A Rcpts		10.5										
1061 CIP Rcpts		14.1										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Habitat Special Projects (487)

RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		1.7										
Transfer four positions from EVOS												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfers the follwing positions to the Special Projects Component. The duties of these positions have changed from EVOS related projects to providing assistance on projects within the Special Projects component.												
11-5103												
11-7006												
11-7008												
11-7706												
Transfer two Positions From Habitat Component												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfers PCN 11-6104 and 11-6140 from the Habitat Component to the Special Project Component. These positions will be assigned to the Gas Pipeline Office, and this transfer moves these positions to same component as the other gasline positions.												
Increase CIP Receipts for the Coastal Impact Assessment Program												
Inc		100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		100.4										
To adequately protect Alaska's anadromous fish resources, ADF&G first needs to know what waterbodies support anadromous fish and what areas are important for spawning or rearing. In FY03 the Habitat and Restoration Division will continue with Year 2 of a four-year anadromous fish habitat assessment in Southcentral and Interior/Northern Alaska under a \$1 million Coastal Impact Assistance Program grant from the Division of Governmental Coordination. This advanced identification and assessment work focuses on areas outside Southeast Alaska believed most likely to experience pre-development or development activities in coming years and/or where significant data gaps exist. (Advanced identification needs in Southeast Alaska are currently being addressed using Sustainable Salmon funds. The Division will also continue to conduct anadromous stream surveys in the Yukon River watershed under a five-year cooperative agreement initiated in FY02 with the Bureau of Land Management.) This request includes the addition of one PFT, Habitat Biologist III, PCN identified as 11-#011.												
Add New Gas Pipeline Positions												
Inc		445.4	445.4	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		445.4										
This increment adds four positions for the Gas Pipeline Office PCN 11-135X, 11-7711, 11#027, 11#028. These positions were approved in a supplemental request passed in HB117 in FY01. For FY02 these positions are funded via a RSA from DNR, and are included in the FY03 request in accordance with OMB guidelines. This increment also reflects the cost of PCNs 11-6140 and 11-6104 as referenced in the change record which transfers them from the Habitat Component.												
Increase CIP Receipt Authority for the Sustainable Salmon Program												
Inc		31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		31.5										
This increment adds CIP receipt authority for increased personal services costs for work associated with the Sustainable Salmon Program.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Habitat Special Projects (487)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,208.4	5,437.6	443.8	1,892.9	275.2	158.9	0.0	0.0	73	25	12

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Habitat Permitting/Title 16 (2050)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Final Authorized	Enl Auth	3,234.5	2,343.9	180.3	513.1	91.9	105.3	0.0	0.0	35	8	3
1002 Fed Rcpts		381.6										
1003 G/F Match		107.5										
1004 Gen Fund		1,514.6										
1007 I/A Rcpts		1,024.3										
1108 Stat Desig		206.5										
	Totals	3,234.5	2,343.9	180.3	513.1	91.9	105.3	0.0	0.0	35	8	3

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Exxon Valdez Restoration (1177)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Conference Committee												
1018 EVOSS	ConfCom	3,932.0	1,256.7	80.6	2,556.4	38.3	0.0	0.0	0.0	17	0	0
		3,932.0										
Imported from Legislative Finance.												
Final Authorized												
1018 EVOSS	FnI Auth	3,924.8	1,249.5	80.6	2,556.4	33.5	4.8	0.0	0.0	17	0	0
		3,924.8										
Subtotal		7,856.8	2,506.2	161.2	5,112.8	71.8	4.8	0.0	0.0	34	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1018 EVOSS	ConfCom	3,932.0	1,256.7	80.6	2,556.4	38.3	0.0	0.0	0.0	17	0	0
		3,932.0										
Imported from Legislative Finance.												
Subtotal		11,788.8	3,762.9	241.8	7,669.2	110.1	4.8	0.0	0.0	51	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY 2002												
1018 EVOSS	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		34.7										
Transfers five positions from EVOS to Special Projects and Habitat Components												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer the following PCNs to the Special Projects Component												
11-5103												
11-7006												
11-7008												
11-7706												
Transfer PCN 11-7108 to the Habitat Component.												
The majority of the duties of these projects are no longer EVOS related and the positions have been assigned to other projects within the Special Projects and Habitat components.												
Decrease in EVOS funding												
1018 EVOSS	Dec	-346.5	-346.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-346.5										

Change Record Detail - Multiple Scenarios With Descriptions **Department of Fish and Game**

Component: Exxon Valdez Restoration (1177)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The EVOS funding for projects is continuning to decrease. This decrement reduces the personal services authority for the EVOS component.												
	Totals	11,477.0	3,451.1	241.8	7,669.2	110.1	4.8	0.0	0.0	46	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	2,896.7	2,384.2	38.5	384.3	41.7	48.0	0.0	0.0	31	5	0
1002 Fed Rcpts		110.2										
1156 Rcpt Svcs		2,786.5										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Enl Auth	2,760.3	2,237.8	25.0	329.7	26.8	141.0	0.0	0.0	31	5	0
1002 Fed Rcpts		109.2										
1007 I/A Rcpts		32.2										
1053 Invst Loss		55.1										
1156 Rcpt Svcs		2,563.8										
Subtotal												
		5,657.0	4,622.0	63.5	714.0	68.5	189.0	0.0	0.0	62	10	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	2,896.7	2,384.2	38.5	384.3	41.7	48.0	0.0	0.0	31	5	0
1002 Fed Rcpts		110.2										
1156 Rcpt Svcs		2,786.5										
Imported from Legislative Finance.												
Subtotal												
		8,553.7	7,006.2	102.0	1,098.3	110.2	237.0	0.0	0.0	93	15	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1156 Rcpt Svcs		70.4										
Increment for CFEC Permit and Vessel License File Database Development												
	Inc	50.0	39.0	1.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										

CFEC writes programs to put fish ticket files with different formats into a common format, investigates changes and improvements in price modules, rewrites CFEC gross earnings systems to take advantage of new data fields and incorporates historical gross earnings transmission to AKFIN on an as needed basis. CFEC develops and provides a database with changed records which can be replicated by AKFIN to their database. CFEC will begin a process to provide unique identifiers within the replicated files which will allow consistent referencing of individuals across years. The funding of this project also provides the means to transfer files from CFEC to AKFIN, a new Oracle server computer, and provides limited training for Oracle software including travel.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,675.5	7,117.0	103.0	1,108.3	110.2	237.0	0.0	0.0	93	15	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: State Facilities Maintenance (2367)

RDU: State Facilities (375)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Final Authorized												
1007 I/A Rcpts	FnI Auth	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
Subtotal												
		2,017.6	0.0	0.0	2,017.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal												
		3,026.4	0.0	0.0	3,026.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals												
		3,026.4	0.0	0.0	3,026.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: State Facilities (375)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	251.2	0.0	0.0	251.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.6										
1156 Rcpt Svcs		81.6										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	169.6	0.0	0.0	169.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.6										
Subtotal 420.8 0.0 0.0 420.8 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	251.2	0.0	0.0	251.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.6										
1156 Rcpt Svcs		81.6										
Imported from Legislative Finance.												
Subtotal 672.0 0.0 0.0 672.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
State Facilities Rent transfer from Division of General Services PBF Component												
	Atrin	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
Transfer of funds from the Division of General Services, Public Building Fund component for the payment of FY03 facilities rates/rent for the Fish and Game Douglas Island Building.												
Facilities Rate Increment												
	Inc	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Facility increment for the Douglas Island Building based on the Division of General Services calculations for the FY02 and FY03 rates.												
Totals 692.2 0.0 0.0 692.2 0.0 0.0 0.0 0.0 0 0 0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Subsistence (483)
RDU: Subsistence (150)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT NP		
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	219.3	169.3	10.0	35.0	5.0	0.0	0.0	0.0	3	0	0
		219.3										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Enl Auth	218.6	168.6	10.0	35.0	5.0	0.0	0.0	0.0	3	0	0
		218.6										
Subtotal												
		437.9	337.9	20.0	70.0	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	219.3	169.3	10.0	35.0	5.0	0.0	0.0	0.0	3	0	0
		219.3										
Imported from Legislative Finance.												
Subtotal												
		657.2	507.2	30.0	105.0	15.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.8										
Totals												
		662.0	512.0	30.0	105.0	15.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Research & Monitoring (2609)
RDU: Subsistence (150)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Merge from the Research & Monitoring BRU												
	Trin	1,398.3	1,109.7	110.6	156.1	21.9	0.0	0.0	0.0	12	3	0
1004 Gen Fund		906.7										
1007 I/A Rcpts		491.6										
Subsistence Research and Monitoring Component has been moved to the Subsistence BRU in order to reduce unnecessary administrative complexity and streamline administrative processes.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1007 I/A Rcpts		5.9										
Move funding between line items to meet expected needs of FY2003												
	LIT	0.0	0.0	-16.5	9.1	7.4	0.0	0.0	0.0	0	0	0
This change record moves allocations between line items to more accurately reflect projected FY2003 needs.												
	Totals	1,421.5	1,132.9	94.1	165.2	29.3	0.0	0.0	0.0	12	3	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Subsistence Special Projects (484)
RDU: Subsistence (150)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	2,191.8	1,228.6	204.0	689.4	69.8	0.0	0.0	0.0	11	9	62
1002 Fed Rcpts		2,081.7										
1007 I/A Rcpts		40.1										
1108 Stat Desig		70.0										
Imported from Legislative Finance.												
Final Authorized												
	Finl Auth	2,199.4	1,206.2	204.0	719.4	69.8	0.0	0.0	0.0	11	9	0
1002 Fed Rcpts		2,088.8										
1007 I/A Rcpts		40.6										
1108 Stat Desig		70.0										
<hr/>												
Subtotal		4,391.2	2,434.8	408.0	1,408.8	139.6	0.0	0.0	0.0	22	18	62
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	2,191.8	1,228.6	204.0	689.4	69.8	0.0	0.0	0.0	11	9	62
1002 Fed Rcpts		2,081.7										
1007 I/A Rcpts		40.1										
1108 Stat Desig		70.0										
Imported from Legislative Finance.												
Position Adjustment, ADN 11-2-0245												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-0403 changed from PPT to PFT due to an increase in special project activities.												
Technical Position Adjustment, ADN 11-2-0246												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Error correction: PCNs 11-0401 and 11-0425 should have been changed from PPT to PFT in the FY01 Management Plan. This change record will correct the error and make the position count reflect the 14 PFT and 6 PPT positions.												
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Subtotal		6,583.0	3,663.4	612.0	2,098.2	209.4	0.0	0.0	0.0	36	24	124
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1007 I/A Rcpts		0.5										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Subsistence Special Projects (484)

RDU: Subsistence (150)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1108 Stat Desig		0.1										
Increase Federal Receipt Authority for the Halibut Subsistence Harvest Assessment												
	Inc	150.0	15.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
These funds will be received under a contract with the National Marine Fisheries Service for the Halibut Subsistence Harvest Assessment.												
Change Status of PCN 11-0427 from PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 11-0427 is being changed from PFT to Seasonal (PPT) to meet the needs of the southeast office.												
Totals		6,755.4	3,700.8	612.0	2,233.2	209.4	0.0	0.0	0.0	35	25	124

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Subsistence EVOS Restoration Projects (2119)
RDU: Subsistence (150)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT NP		
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1018 EVOSS	ConfCom	368.9	17.9	13.0	336.0	2.0	0.0	0.0	0.0	0	0	0
		368.9										
Imported from Legislative Finance.												
Final Authorized												
1018 EVOSS	Enl Auth	368.9	17.9	13.0	336.0	1.3	0.7	0.0	0.0	0	0	0
		368.9										
Subtotal												
		737.8	35.8	26.0	672.0	3.3	0.7	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1018 EVOSS	ConfCom	368.9	17.9	13.0	336.0	2.0	0.0	0.0	0.0	0	0	0
		368.9										
Imported from Legislative Finance.												
Subtotal												
		1,106.7	53.7	39.0	1,008.0	5.3	0.7	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1018 EVOSS	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
Totals												
		1,107.0	54.0	39.0	1,008.0	5.3	0.7	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Subsistence Research & Monitoring (2250)
RDU: Subsistence Research & Monitoring (270)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,398.3	1,109.7	110.6	156.1	21.9	0.0	0.0	0.0	12	3	0
1004 Gen Fund		906.7										
1007 I/A Rcpts		491.6										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	1,400.6	1,082.0	115.6	176.1	22.4	4.5	0.0	0.0	12	3	0
1004 Gen Fund		903.5										
1007 I/A Rcpts		497.1										
Subtotal												
		2,798.9	2,191.7	226.2	332.2	44.3	4.5	0.0	0.0	24	6	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,398.3	1,109.7	110.6	156.1	21.9	0.0	0.0	0.0	12	3	0
1004 Gen Fund		906.7										
1007 I/A Rcpts		491.6										
Imported from Legislative Finance.												
Subtotal												
		4,197.2	3,301.4	336.8	488.3	66.2	4.5	0.0	0.0	36	9	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Merge to Subsistence BRU												
	Trout	-1,398.3	-1,109.7	-110.6	-156.1	-21.9	0.0	0.0	0.0	-12	-3	0
1004 Gen Fund		-906.7										
1007 I/A Rcpts		-491.6										
Subsistence Research and Monitoring Component has been moved to the Subsistence BRU in order to reduce unnecessary administrative complexity and streamline administrative processes.												
Totals												
		2,798.9	2,191.7	226.2	332.2	44.3	4.5	0.0	0.0	24	6	0